



Brookfield Parks & Recreation

Creating Memories for 46 years

Presented to BOF March 2014

We're in the Business of Building Community





PARKS & SCHOOL GROUNDS

Personnel

The Parks / Grounds portion of our operation has 4 FTE and limited seasonal help in the summer months..

Responsibility

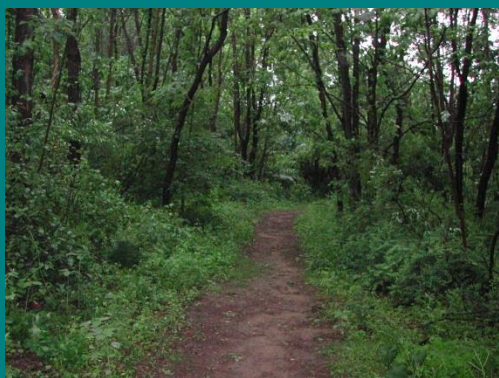
It is this Department's responsibility to maintain over 725 acres of Municipal Land including 10 parks, 18 ball fields, 4 school grounds, the municipal complex, police station, 2 fire stations, library, a few miles of trail, and several traffic islands.

Our daily routine maintenance includes

- Mowing & lawn care at all Parks, Schools, and Municipally owned properties.
- Trash removal from our schools, Parks, Municipal Center and all town owned properties & parking lots.
- Grading & lining ball fields for all School sports and recreational leagues.
- Cleaning & maintenance of comfort stations.
- Maintenance to all playgrounds, sport courts, signs, flower beds, trees.
- Response to work orders from Schools / Public Works Dept.

Seasonal duties include:

- Leaf removal and snow removal at Schools, Police Dept, Fire Dept's, Municipal Complex, parking lots.
- Winterizing seasonal buildings & irrigation systems as well as getting them ready for spring.





PARKS & SCHOOL GROUNDS

Accomplishments

In addition to on-going general maintenance at all sites, below is a partial list of other accomplishments from the past year.

- Kids Kingdom landscaping & adopt-a-bench installation.
- BHS basketball / tennis court repairs.
- Completion of approved capital facility improvements.
- Trail development / maintenance, Still River Greenway and Harris Linear Park.
- Town Hall Tree replacement program.
- BHS baseball/softball dugout roof replacements.
- HHES and Grays Bridge baseball field renovations.
- Development of two 50 x 70' baseball fields.
- Town Hall Restroom renovations.
- Assist with Tennis court fence replacement at Williams Park.
- Various beautification projects.



PARKS & SCHOOL GROUNDS



Where we spend our time...

Landscaping

Planting pruning, mulching of trees & shrubs, drainage, leaf removal and tree removal.

8%

Community Service Requests

Response to work order requests from Schools, clubs, athletic associations over and above routine maintenance.

7%

Passive Recreation

Maintenance and construction of trails, walks, bridges, picnic tables benches at all parks and municipal properties.

6%

Equipment Maintenance and Repairs

The daily, weekly and seasonal repairs and maintenance to all tractors, mowers, trimmers, trailers and machinery.

10%

Snow Removal

24 hours, 7 days a week, respond to remove snow and to sand ice on all municipally owned parking lots and walkways including schools.

6%

Athletic Field Preparation & Turf Maintenance

Athletic field turf and field improvements, seeding, fertilizing, top dressing, aerating, irrigation, bleachers, benches, dugouts and clay. The grooming and painting of all baseball, softball, soccer, lacrosse and football fields located at all Schools and parks.

18%

Grounds Maintenance

The cutting and trimming of all municipal property including schools, parks, islands, fire departments, police departments, parks and athletic fields.

16%

Projects / Improvements

Carry out work paid for by grant money, minor construction projects, ADA accessible projects, misc. safety improvements, and vandalism & graffiti control.

10%

Facilities Management

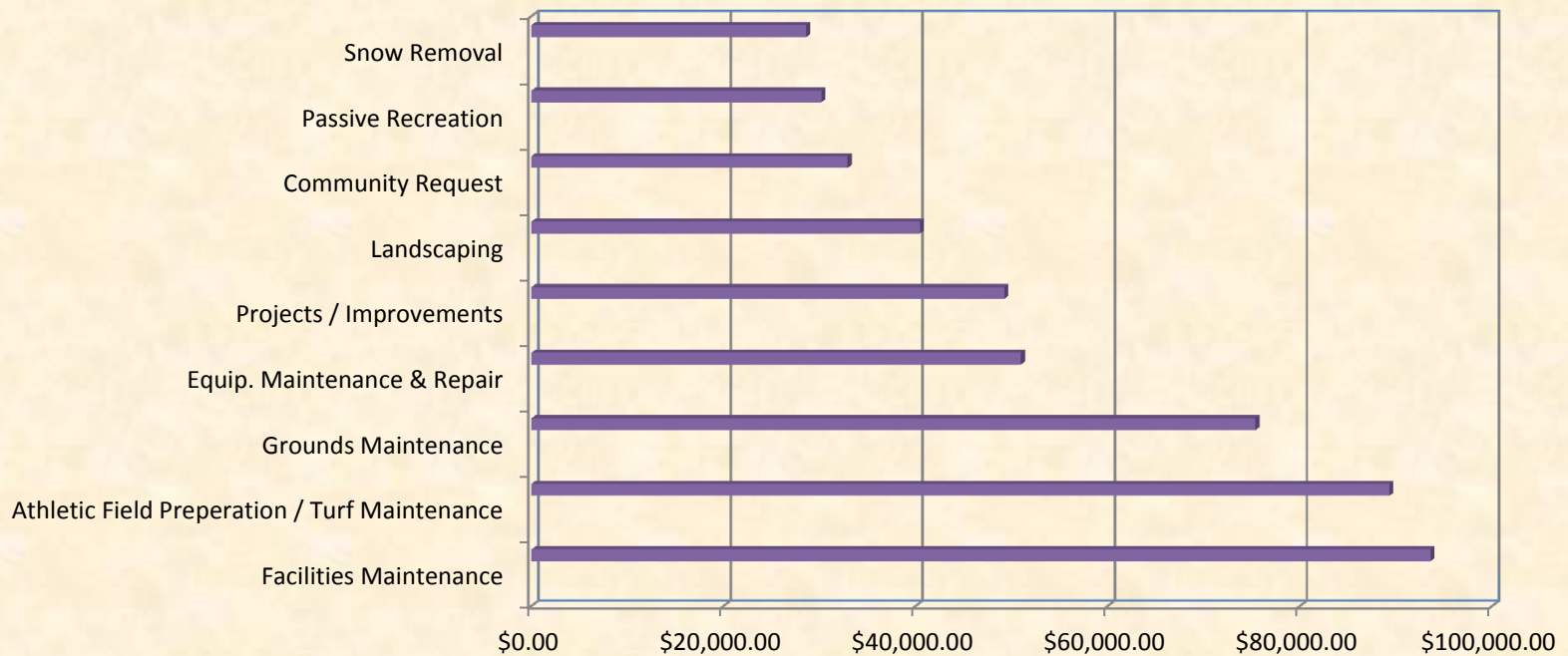
Repairs, upkeep and improvements to comfort stations, buildings, tennis courts, basketball courts, municipal parking lots, waterfront, playgrounds, fencing and signage.

19%

PARKS & SCHOOL GROUNDS

Funds Associated with Tasks, or *where we spend our budget...*

GROUNDS DEPARTMENT BREAKDOWN



[illegible]



PARKS & SCHOOL GROUNDS

Goals / Objectives



Goals FY 14/15

- Improve aesthetics and beautification at Town-owned facilities through our Parks Planting Master Plan.
- Develop new features and amenities making Town facilities usable for greater numbers of activities.
- Provide safe, clean playing environments at all of our schools, ball fields, playgrounds and parks.
- Continue our efficient and quality maintenance practices for Town-owned outdoor facilities.
- Continue to maintain all equipment according to manufacturer's specifications.
- Continue to maintain and expand an extensive trail system at our parks.
- Limit the Town's exposure to potential law suits relative to safety.

Objectives:

- To bring the quality of the turf on our ball fields up to the level expected by regional sports organizations.
- To prepare and have fields lined according to the standards set forth by regional sports organizations.
- To increase facility inspections and improve preventative maintenance practices.
- To secure \$40,000 per year in donations for the improvement of our facilities.
- To improve training and education of parks maintenance staff.
- To review and revise our Parks Maintenance Plan.
- To put more resources into required maintenance of athletic and ornamental turf.
- To establish preventative maintenance as part of operating budget.
- To maintain tennis & basketball courts as required.
- To re-paint all municipal parking lots as required.



Total cost to the Town for these services \$504,188



PARKS & SCHOOL GROUNDS

Budget Request FY 14 / 15

Dept. Account Number	Department Description Parks & Recreation		Department Budget 12/13	Department Budget 13/14	Department Request 14/15	% Inc.
01-131						
5010	Non-Union Wages		\$ 56,568	\$ 56,569	\$ 57,700	2%
5015	Union Wages (Crew)		\$ 141,358	\$ 142,367	\$ 143,762	1%
5136	Grounds Overtime		\$ 24,747	\$ -	\$ 24,827	
5160	P/T Seasonal Emp Wage		\$ 29,400	\$ 30,613	\$ 23,062	-25%
5145	P/T Seasonal special		\$ 10,909	\$ 9,696	\$ 3,596	-63%
5410	Facilities Expense		\$184,200	\$198,450	\$200,015	1%
5415	Equipment / Repair		\$ 21,225	\$ 21,225	\$ 21,225	0%
5420	Supplies		\$ 30,000	\$ 30,000	\$ 30,000	0%
	Total		\$ 498,407	\$ 488,920	\$ 504,187	3.1%



RECREATION

Responsibility

It is this Department's responsibility to develop and offer a wide variety of quality recreational, educational, cultural, and special events to the public at the lowest possible cost while servicing all age groups in the Town. All of our programs and our Town Beach run on what is referred to as a self-sustaining account. All fees collected are applied to the total cost of the programs, including: instructor salaries, employment taxes, facility rentals, program supplies, and brochure printing & mailing,

Philosophy

We are dedicated to providing a variety of introductory programs, special events, and enrichment programs for all ages in an effort to change lives for the better and build a stronger community.





RECREATION

Below is a partial list of categories that most of our Recreational opportunities can be grouped into. Over the past 46 years this Department has been dedicated to meeting the Recreational / Leisure needs of Brookfield's residents.

In the past 12 months we have served over 7,000 participants in over 400 programs (*a number roughly the equivalent of 50% of our population*). Our Self-sustaining account has approached \$500,000 annually and is not seen as part of our operating budget.



✓Traditional Day Camps

✓Enrichment Camps

✓Waterfront Operations

✓Swim Lessons

✓Swim Team

✓Special Events

✓Tots Programs

✓Youth Trips

✓Youth Leagues

✓Youth Arts & Crafts

✓Youth Fitness

✓After School Programs

✓Adult Trips

✓Adult Leagues

✓Adult Arts & Crafts

✓Adult Fitness

✓Adult Education

✓Youth Employment



RECREATION

Personnel

The Recreation portion of our operation has 3 FTE. The Parks & Recreation Director, Recreation Supervisor and our Admin. Assistant.

This Department interviews, hires & trains roughly 200 seasonal employees each year that perform duties from adult education instructors, after school instructors, lifeguards, swim lesson instructors, swim team coaches, camp directors, camp counselors, sport camp counselors, league directors, game officials and many more. In addition to the paid staff, we also supervise and train another 150 volunteers for a variety of positions that include our very popular ski clubs at the Middle School & High Schools, youth basketball coaches, special event personnel and several more positions.





RECREATION

Annual Highlights

In addition to our well received on-going programs, special events, and trips some of the seasonal highlights include.

Spring / Summer

Operation of our Town Beach and Boat Ramp operations

Accommodating over 2,000 children ages 3½ years and up in a variety of P & R day camps, 200 + in swim lessons, and swim team program.

Providing \$18,000 in summer camp scholarships

11 week “Free” Summer Concert Series and “Drive in” movies

Annual Egg Hunts, Flashlight Egg Hunt

Fall

Annual 5K Halloween Run and kids K Fun Run

Town Hall “Trick or Treat” events

Winter

Youth Basketball leagues 400+ kids

WMS & HS Ski program 150 kids

Afternoon of Ice Skating at Danbury Ice Arena 275 people





RECREATION

Accomplishments



In addition to our well received on-going programs, special events, and trips some of this years **accomplishments** include;

- Automation initiative for the Town Beach membership passes for beach and boat launch activities.
- Safe operation of our Town Beach.
- Accommodating over 2,000 children ages 3½ years and up in a variety of Parks & Recreation day camps.
- Teaching over 200 children to swim and providing a robust swim team program.
- Annual fundraising to provide our annual 11 week “Free” Summer Concert Series and “Drive in” movies.
- Successful Egg Hunts.
- Successful Halloween 5K Road race and kids K event (over 500 participants).
- Continued support (since 2007) of annual Mothers Day 5K, which raises \$4,000 annually for BHS track maintenance.
- Successful Town Hall “Trick or Treat” events.
- Popular youth afterschool programs at Center and Huckleberry Elementary schools.
- Popular adult education classes.
- Popular youth basketball leagues 400+ kids, raise over \$4,500 in sponsorship revenue to help defray program costs.
- WMS & HS Ski program 150 kids.
- Working with the BOE to offer camp and afterschool experiences for special needs students.
- Holiday concerts to support School Music Programs, we have contributed over \$24,000 in 8 years.
- Cadigan Park Banner Sponsorship program.
- Continue to work with BOE on Friday Fun Days, extended days for scheduled ½ days.

Total cost to the Town for these services \$206,843



RECREATION

Budget Request FY 14 / 15

Dept. Account Number	Department Description Parks & Recreation		Department Budget 12/13	Department Budget 13/14	Department Request 14/15	% Inc.
01-131						
5010	Non-Union Wages		\$ 136,608	\$ 136,610	\$139,116	2%
	Union Wages		\$ 35,526	\$ 36,242	\$ 36,097	0%
5290	Travel / Training		\$ 3,315	\$ 3,315	\$ 2,945	-11%
5201	Commission Expense		\$ 700	\$ -	\$ -	
5250	Supplies		\$ 2,087	\$ 2,087	\$ 2,087	0%
5341	Telephone		\$ 4,291	\$ 4,291	\$ 4,291	0%
5340	Electric		\$ 8,212	\$ 8,212	\$ 8,212	0%
5501	Dock Repair/Install		\$ 3,895	\$ 3,895	\$ 3,895	0%
5530	Equipment		\$ 5,500	\$ 5,500	\$ 5,500	0%
5580	Special Events		\$ 4,700	\$ 4,700	\$ 4,700	0%
	Total		\$ 204,834	\$ 204,852	\$ 206,843	1.0%



CAPITAL REQUEST

	COST
Preowned Backhoe <i>This is a critical acquisition as it relates to our truck maintenance / replacement plan. I fully expect that this piece of equipment will have a significant impact on maintenance and longevity of existing trucks. Other benefits include increasing our ability to do more work in less time as it relates to drainage repairs, snow removal, parking lot improvements, stump / brush removal, tree removal, trail work and bulk material loading and removal.</i>	\$ 50,000
Truck w/ Sander & Plow (Flatbed F-450) <i>To replace BK 21 (Chevy Lowboy flatbed) which was taken off the road on January 7, 2013 for a cracked frame and the need for another transmission.</i>	\$ 55,000
Bobcat Toolcat attachments <i>72" mower, rotary / gutter broom and forks. The Bobcat toolcat is a valuable tool and should be used to its full potential.</i>	\$ 11,050
BHS fence replacements <i>To replace the fencing in front of the home side bleachers, this is needed in order to effectively control crowds.</i>	\$ 4,250
Field / Parking Lot Painter <i>To replace 7 year old field painter, this machine is used at least three times per week eight months per year.</i>	\$ 4,500
BHS Tennis Court Crackseal <i>Required crack sealing measures, safety issues for team and resident use.</i>	\$ 7,000
18' Equipment Trailer <i>Wider trailer will allow us to safely transport commercial mowers and lead to greater efficiencies immediately.</i>	\$ 4,080
Total Capital Requests	\$ 135,880



Capital

Dept.	Department				
Account	Description		Department	Department	Department
Number	Parks &		Budget	Budget	Request
01-131	Recreation		12/13	13/14	14/15
Sod Cutter			\$ 5,558		
78" Aerator			\$ 6,008		
Infield groomer w/ Aerator			\$ 32,139		
BHS synthetic field reconditioning / G-max testir			\$ 5,650		
BHS tennis court crack sealing			\$ 4,000		
BHS fence padding			\$ 2,625		
Cadigan Park softball field utility fence replacen			\$ 4,700		
Town Hall fence / bollard replacements			\$ 7,700		
Town Hall tree replacements (25 - 27 trees)			\$ 4,262		
Playground surface material			\$ 10,901		
Williams Park tennis court fencing replacement			\$ 17,500		
Truck w/ Sander & Plow (Flatbed F-450)				\$ 60,000	
Town Hall Comfort Station upgrades				\$ 16,000	
Bobcat Toolcat attachments				\$ 10,772	
Town Hall Replacement fencing				\$ 3,200	
Preowned Backhoe					\$ 50,000
(Replacement) Truck w/ Sander & Plow (Flatbed F-450)					\$ 55,000
Bobcat Toolcat attachments					\$ 11,050
BHS fence replacements					\$ 4,250
Field / Parking Lot Painter					\$ 4,500
Tennis Court Crackseal					\$ 7,000
18' Equipment Trailer					\$ 4,080
Totals			\$ 101,043	\$ 89,972	\$ 135,880

Capital Improvements

We have worked very closely with our area sports groups, scouts, businesses, and organizations to make some significant improvements over the years. More than 1 million dollars in facility improvements have taken place on Town property at no cost to the Town over the past 18 years.